

Meridian Community College 910 Highway 19 North, Meridian, MS 39307

Dr. Scott D. Elliott

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	18,865,859	18,943,596	18,996,592		
a. Additional Compensation			745,953		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,865,859</b>	<b>18,943,596</b>	<b>19,742,545</b>	<b>798,949</b>	<b>4.21%</b>
2. Travel					
a. Travel & Subsistence (In-State)	96,394	154,619	183,546	28,927	18.70%
b. Travel & Subsistence (Out-of-State)	142,720	175,593	234,930	59,337	33.79%
c. Travel & Subsistence (Out-of-Country)	8,368				
<b>Total Travel</b>	<b>247,482</b>	<b>330,212</b>	<b>418,476</b>	<b>88,264</b>	<b>26.72%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	58,452	66,668	248,146	181,478	272.21%
b. Communications, Transportation & Utilities	1,063,753	1,069,461	1,296,937	227,476	21.27%
c. Public Information	170,133	193,700	273,653	79,953	41.27%
d. Rents	70,403	22,000	24,266	2,266	10.30%
e. Repairs & Service	114,323	573,211	642,256	69,045	12.04%
f. Fees, Professional & Other Services	237,477	259,259	285,964	26,705	10.30%
g. Other Contractual Services	1,332,842	1,014,518	1,350,919	336,401	33.15%
h. Data Processing	223,648	238,640	413,285	174,645	73.18%
i. Other					
<b>Total Contractual Services</b>	<b>3,271,031</b>	<b>3,437,457</b>	<b>4,535,426</b>	<b>1,097,969</b>	<b>31.94%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	133,771	140,799	155,303	14,504	10.30%
b. Printing & Office Supplies & Materials	60,643	88,514	120,132	31,618	35.72%
c. Equipment, Repair Parts, Supplies & Accessories	65,096	76,500	96,380	19,880	25.98%
d. Professional & Scientific Supplies & Materials	532,490	491,176	674,541	183,365	37.33%
e. Other Supplies & Materials	230,300	154,472	185,884	31,412	20.33%
<b>Total Commodities</b>	<b>1,022,300</b>	<b>951,461</b>	<b>1,232,240</b>	<b>280,779</b>	<b>29.51%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>63,476</b>	<b>72,600</b>	<b>80,078</b>	<b>7,478</b>	<b>10.30%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		3,501	5,861	2,360	67.40%
d. IS Equipment (Data Processing & Telecommunications)	176,968	251,595	402,512	150,917	59.98%
e. Equipment - Lease Purchase					
f. Other Equipment	369,099	224,034	1,142,549	918,515	409.98%
<b>Total Equipment (Schedule D-2)</b>	<b>546,067</b>	<b>479,130</b>	<b>1,550,922</b>	<b>1,071,792</b>	<b>223.69%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>8,783</b>		<b>80,000</b>	<b>80,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>873,660</b>	<b>958,228</b>	<b>1,124,108</b>	<b>165,880</b>	<b>17.31%</b>
<b>TOTAL EXPENDITURES</b>	<b>24,898,658</b>	<b>25,172,684</b>	<b>28,763,795</b>	<b>3,591,111</b>	<b>14.26%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,198,877	7,367,977	7,092,271	( 275,706)	( 3.74%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,140,804	9,482,883	13,543,717	4,060,834	42.82%
State Support Special Funds	2,492,887	2,257,622	1,808,099	( 449,523)	( 19.91%)
Federal Funds	1,221,839	879,961	879,961		
Other Special Funds (Specify)	2,055,964	1,786,904	1,786,904		
Indirect State					
Local	11,156,264	10,469,408	10,469,408		
Health/Life Insurance Carryover		20,200		( 20,200)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 7,367,977)	( 7,092,271)	( 6,816,565)	( 275,706)	( 3.88%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>24,898,658</b>	<b>25,172,684</b>	<b>28,763,795</b>	<b>3,591,111</b>	<b>14.26%</b>
GENERAL FUND LAPSE	1,073,748				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	321	317	333	16	5.04%
b.) Full T-L					
c.) Part Perm.	86	103	103		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Scott D. Elliott  
Official of Board or Commission

Budget Officer: Amy Brand / abrand@meridiancc.edu

Phone Number: 601-553-3455

Submitted by: Dr. Scott D. Elliott  
Name

Title: President

Date: July 27, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	10,140,804	53.75%		9,482,883	50.05%		10,302,032	52.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,056,909	5.60%		1,032,989	5.45%		1,032,989	5.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	856,178	4.53%		772,929	4.08%		772,929	3.91%	
9. Indirect State	1,268,224	6.72%		1,088,595	5.74%		1,088,595	5.51%	
10. Local	5,543,744	29.38%		6,546,000	34.55%		6,546,000	33.15%	
11. Health/Life Insurance Carryover				20,200	0.10%				
12.									
<b>Total Salaries</b>	<b>18,865,859</b>		<b>75.77%</b>	<b>18,943,596</b>		<b>75.25%</b>	<b>19,742,545</b>		<b>68.63%</b>
1. General _____ State Support Special (Specify) _____							88,264	21.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,410	12.28%		37,900	11.47%		37,900	9.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	21,071	8.51%		12,200	3.69%		12,200	2.91%	
9. Indirect State	36,492	14.74%		39,940	12.09%		39,940	9.54%	
10. Local	159,509	64.45%		240,172	72.73%		240,172	57.39%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>247,482</b>		<b>0.99%</b>	<b>330,212</b>		<b>1.31%</b>	<b>418,476</b>		<b>1.45%</b>
1. General _____ State Support Special (Specify) _____							1,422,963	31.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	354,644	10.84%		364,918	10.61%		364,918	8.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	542,494	16.58%		324,994	9.45%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	88,149	2.69%		50,515	1.46%		50,515	1.11%	
9. Indirect State	425,550	13.00%		384,562	11.18%		384,562	8.47%	
10. Local	1,860,194	56.86%		2,312,468	67.27%		2,312,468	50.98%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>3,271,031</b>		<b>13.13%</b>	<b>3,437,457</b>		<b>13.65%</b>	<b>4,535,426</b>		<b>15.76%</b>
1. General _____ State Support Special (Specify) _____							280,779	22.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	118,045	11.54%		110,437	11.60%		110,437	8.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	143,431	14.03%		24,806	2.60%		24,806	2.01%	
9. Indirect State	141,647	13.85%		116,382	12.23%		116,382	9.44%	
10. Local	619,177	60.56%		699,836	73.55%		699,836	56.79%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>1,022,300</b>		<b>4.10%</b>	<b>951,461</b>		<b>3.77%</b>	<b>1,232,240</b>		<b>4.28%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							7,478	9.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,526	13.43%		8,652	11.91%		8,652	10.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	10,230	16.11%		9,118	12.55%		9,118	11.38%	
10. Local	44,720	70.45%		54,830	75.52%		54,830	68.47%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>63,476</b>		<b>0.25%</b>	<b>72,600</b>		<b>0.28%</b>	<b>80,078</b>		<b>0.27%</b>
1. General _____ State Support Special (Specify) _____							959,321	61.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	58,166	10.65%		54,777	11.43%		167,248	10.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	113,010	23.16%		19,511	4.07%		19,511	1.25%	
9. Indirect State	69,796	14.30%		57,725	12.04%		57,725	3.72%	
10. Local	305,095	62.53%		347,117	72.44%		347,117	22.38%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>546,067</b>		<b>2.19%</b>	<b>479,130</b>		<b>1.90%</b>	<b>1,550,922</b>		<b>5.39%</b>
1. General _____ State Support Special (Specify) _____							80,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,180	13.43%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	1,416	16.12%							
10. Local	6,187	70.44%							
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>	<b>8,783</b>		<b>0.03%</b>				<b>80,000</b>		<b>0.27%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							402,880	35.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	85,513	9.78%		85,955	8.97%		85,955	7.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	237,000	27.12%		237,000	24.73%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	102,610	11.74%		90,582	9.45%		90,582	8.05%	
10. Local	448,537	51.33%		544,691	56.84%		544,691	48.45%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>873,660</b>		<b>3.50%</b>	<b>958,228</b>		<b>3.80%</b>	<b>1,124,108</b>		<b>3.90%</b>
1. General _____ State Support Special (Specify) _____	10,140,804	40.72%		9,482,883	37.67%		13,543,717	47.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,713,393	6.88%		1,695,628	6.73%		1,808,099	6.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	779,494	3.13%		561,994	2.23%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,221,839	4.90%		879,961	3.49%		879,961	3.05%	
9. Indirect State	2,055,965	8.25%		1,786,904	7.09%		1,786,904	6.21%	
10. Local	8,987,163	36.09%		10,745,114	42.68%		10,745,114	37.35%	
11. Health/Life Insurance Carryover				20,200	0.08%				
12.									
<b>TOTAL</b>	<b>24,898,658</b>		<b>100.00%</b>	<b>25,172,684</b>		<b>100.00%</b>	<b>28,763,795</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Meridian Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,713,393	1,695,628	1,808,099
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	779,494	561,994	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>2,492,887</b>	<b>2,257,622</b>	<b>1,808,099</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			157,456	158,693	158,693
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			184,182	291,708	291,708
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			126,000	136,872	136,872
Upward Bound (0)				54,531		
Special Services (0)						
National Science Foundation						
466 Tech Prep				88,610	92,658	92,658
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				43,864	52,450	52,450
Dept of Labor - Career Readiness	DOL via SBCJC			4,601		
FEMA						
WIN Center						
ARRA Non - SFSF Funds						
CTE Non TraditionalGrants	US Dept of Education via MDE			3,053		
Vocational Perkins - Perkins				15,387	30,011	30,011
WIRED				318,343		
H1N1				667		
WIA ABE Grant				24,591		
NASA				5,000		
WIA Projects				104,647	117,569	117,569
WIA Student Scholarships MPS				35,863		
Skill Academies				29,593		
Procurement Center				25,451		
<b>Section A TOTAL</b>				<b>1,221,839</b>	<b>879,961</b>	<b>879,961</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,198,877	7,367,977	7,092,271
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,270,006	1,111,082	1,111,082
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	93,091		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	407,411	457,676	457,676

**SPECIAL FUNDS DETAIL**

Meridian Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,198,877	7,367,977	7,092,271
Dual PN 1 (1)	State Board for Community and Jr College	120,994	122,969	122,969
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	8,052,035	7,870,488	7,870,488
441 -** District Taxes 2 (2)	Local	2,236,393	1,825,389	1,825,389
521-550's Sales & Servi., Intest, etc 2 (2)	Local	324,118	244,000	244,000
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local	543,718	529,531	529,531
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		20,200	
Workforce Educ. Project - Ind Coor	State Board for Community and Jr Colleges	42,530	37,497	37,497
Accountability Project (1)	State Board for Community and Jr Colleges	5,680	5,680	5,680
Administrative Cost (1)	State Board for Community and Jr Colleges	167		
GUMS - Gear Up Ms (1)	State Board for Community and Jr Colleges	12,300		
Miscellaneous State Grants (1)	State Board for Community and Jr Colleges	29,082		
MS State University (1)	State Board for Community and Junior	40,000	40,000	40,000
Travel Reimbursement (1)	State Board for Community and Junior	2,867	12,000	12,000
MSU (1)	State Board for Community and Junior	19,148		
MS Eminent Scholars (1)	State Board for Community and Junior	1,780		
CRC - State Projects (1)		10,908		
<b>Section B TOTAL</b>		<b>18,411,105</b>	<b>19,644,489</b>	<b>19,348,583</b>
<b>Section S + A + B TOTAL</b>		<b>22,125,831</b>	<b>22,782,072</b>	<b>22,036,643</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Regular Checking Account		Citizens National Bank - 42035	1,646,646	1,370,940	1,095,234
Money Market Account		Citizens National Bank - 18661394	4,037,214	4,037,214	4,037,214
Payroll Account		Citizens National Bank - 41980	47,183	47,183	47,183
FY 12 Trust Fund		Citizens National Bank - 18661394	1,501,068	1,501,068	1,501,068
Federal Student Loan Account		Citizens National Bank - 67599	135,866	135,866	135,866

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Meridian Community College

Name of Agency

**FEDERAL FUNDS**

We do not anticipate a change in our federal funding in FY 2012 with the exception of the loss of ARRA funds that are reflected in State Special Funds category.

**STATE SUPPORT SPECIAL FUNDS**

Meridian Community College received Educational Enhancement Funds and American Recovery and Reinvestment Act Funds during the 2010 fiscal year. We appreciate the support given to the MS Community Colleges by both the legislature and the governor's office. We are requesting a significant increase in General Fund Appropriations in part due to the loss of ARRA funds.

**OTHER SPECIAL FUNDS**

We saw significant increases in enrollment during the 2010 fiscal year. Although we are hopeful that our enrollment numbers continue to increase and do anticipate that they will, we do not create a budget that is dependent on these revenues. We budget tuition revenues with conservative enrollment numbers, in the likelihood that enrollment doesn't increase.

The 2011 Budget includes a possible use of reserve funds in the amount of \$275,706. If growth in enrollment numbers are not consistent with the past year, we may also use this amount of reserve in FY 2012.

The total amount of local funds received in FY 2010 exceeded the amount budgeted. Our revenue for FY 2011 and FY 2012 reflects a conservative estimate of revenues.

**TREASURY FUND/BANK**

As the economy began to spiral downward, the jobless rates began to climb, and the state revenue projections continued to remain un-met, the college administration tightened spending across all areas of expenditures. As we received our first funding cut, we began a budget revision to reflect the loss of funds. As further cuts were received in FY 2010, the college left jobs vacant and found ways to reduce various costs.

As a result the college ended the fiscal year, in a better cash position and with increased reserves that we hope will help the college handle the future uncertainty of state revenues. We are concerned with the states economy.

Another major concern is the inequity in salaries in community college faculty as compared to salaries of faculty in grades K-12. Without salary incentive, most faculty will not pursue a masters degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,140,804	1,056,909	856,178	6,811,968	18,865,859
Travel		30,410	21,071	196,001	247,482
Contractual Services		897,138	88,149	2,285,744	3,271,031
Commodities		118,045	143,431	760,824	1,022,300
Other Than Equipment		8,526		54,950	63,476
Equipment		58,166	113,010	374,891	546,067
Vehicles		1,180		7,603	8,783
Wireless Comm. Devs.					
Subsidies, Loans & Grants		322,513		551,147	873,660
<b>Total</b>	<b>10,140,804</b>	<b>2,492,887</b>	<b>1,221,839</b>	<b>11,043,128</b>	<b>24,898,658</b>
No. of Positions (FTE)	224.65	18.79	42.00	121.32	406.76

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,482,883	1,032,989	772,929	7,654,795	18,943,596
Travel		37,900	12,200	280,112	330,212
Contractual Services		689,912	50,515	2,697,030	3,437,457
Commodities		110,437	24,806	816,218	951,461
Other Than Equipment		8,652		63,948	72,600
Equipment		54,777	19,511	404,842	479,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		322,955		635,273	958,228
<b>Total</b>	<b>9,482,883</b>	<b>2,257,622</b>	<b>879,961</b>	<b>12,552,218</b>	<b>25,172,684</b>
No. of Positions (FTE)	242.33	18.88	18.63	139.48	419.32

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	34,014				34,014
Contractual Services	794,579	( 324,994)			469,585
Commodities	98,009				98,009
Other Than Equipment	7,478				7,478
Equipment	( 63,117)	112,471			49,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	335,705	( 237,000)			98,705
<b>Total</b>	<b>1,206,668</b>	<b>( 449,523)</b>			<b>757,145</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	665,193			( 20,200)	644,993
Travel	19,750				19,750
Contractual Services	428,784				428,784
Commodities	77,834				77,834
Other Than Equipment					
Equipment	959,430				959,430
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,175				67,175
<b>Total</b>	<b>2,298,166</b>			<b>( 20,200)</b>	<b>2,277,966</b>
No. of Positions (FTE)	14.00				14.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	153,956				153,956
Travel	34,500				34,500
Contractual Services	199,600				199,600
Commodities	104,936				104,936
Other Than Equipment					
Equipment	63,008				63,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>556,000</b>				<b>556,000</b>
No. of Positions (FTE)	2.00				2.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	10,302,032	1,032,989	772,929	7,634,595	19,742,545
Travel	88,264	37,900	12,200	280,112	418,476
Contractual Services	1,422,963	364,918	50,515	2,697,030	4,535,426
Commodities	280,779	110,437	24,806	816,218	1,232,240
Other Than Equipment	7,478	8,652		63,948	80,078
Equipment	959,321	167,248	19,511	404,842	1,550,922
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	402,880	85,955		635,273	1,124,108
<b>Total</b>	<b>13,543,717</b>	<b>1,808,099</b>	<b>879,961</b>	<b>12,532,018</b>	<b>28,763,795</b>
No. of Positions (FTE)	258.33	18.88	18.63	139.48	435.32

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Meridian Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,171,797	118,043	611,318	2,603,857	15,505,015
2. INSTRUCTIONAL SUPPORT	( 24,900)	411,993	156,833	2,213,705	2,757,631
3. STUDENT SERVICES	101,985	580,693	55,588	2,560,356	3,298,622
4. INSTITUTIONAL SUPPORT	703,163	397,990	56,222	2,941,449	4,098,824
5. PHYSICAL PLANT OPERATION	591,672	299,380		2,212,651	3,103,703
SUMMARY OF ALL PROGRAMS	13,543,717	1,808,099	879,961	12,532,018	28,763,795

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,140,804	86,332	625,398	556,428	11,408,962
Travel		5,183	17,280	33,403	55,866
Contractual Services		68,776	88,149	443,270	600,195
Commodities		50,223	138,701	323,703	512,627
Other Than Equipment					
Equipment		9,038	113,010	58,252	180,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		238,243		8,010	246,253
<b>Total</b>	<b>10,140,804</b>	<b>457,795</b>	<b>982,538</b>	<b>1,423,066</b>	<b>13,004,203</b>
No. of Positions (FTE)	224.65		19.75		244.40

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,482,883	179,148	523,786	1,324,039	11,509,856
Travel		9,624	5,200	71,138	85,962
Contractual Services		62,086	47,015	458,868	567,969
Commodities		47,757	17,306	352,969	418,032
Other Than Equipment					
Equipment		7,024	18,011	51,914	76,949
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		49,404		365,129	414,533
<b>Total</b>	<b>9,482,883</b>	<b>355,043</b>	<b>611,318</b>	<b>2,624,057</b>	<b>13,073,301</b>
No. of Positions (FTE)	242.33		16.63		258.96

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	8,855				8,855
Contractual Services	58,506				58,506
Commodities	36,586				36,586
Other Than Equipment					
Equipment	7,926				7,926
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	279,700	( 237,000)			42,700
<b>Total</b>	<b>391,573</b>	<b>( 237,000)</b>			<b>154,573</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	569,763			( 20,200)	549,563
Travel	19,750				19,750
Contractual Services	321,631				321,631
Commodities	77,834				77,834
Other Than Equipment					
Equipment	605,188				605,188
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,175				67,175
<b>Total</b>	<b>1,741,341</b>			<b>( 20,200)</b>	<b>1,721,141</b>
No. of Positions (FTE)	11.00				11.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	153,956				153,956
Travel	34,500				34,500
Contractual Services	199,600				199,600
Commodities	104,936				104,936
Other Than Equipment					
Equipment	63,008				63,008
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>556,000</b>				<b>556,000</b>
No. of Positions (FTE)	2.00				2.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	10,206,602	179,148	523,786	1,303,839	12,213,375
Travel	63,105	9,624	5,200	71,138	149,067
Contractual Services	579,737	62,086	47,015	458,868	1,147,706
Commodities	219,356	47,757	17,306	352,969	637,388
Other Than Equipment					
Equipment	676,122	7,024	18,011	51,914	753,071
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	346,875	( 187,596)		365,129	524,408
<b>Total</b>	<b>12,171,797</b>	<b>118,043</b>	<b>611,318</b>	<b>2,603,857</b>	<b>15,505,015</b>
No. of Positions (FTE)	255.33		16.63		271.96

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		230,394	91,759	1,484,932	1,807,085
Travel		2,052	2,835	13,229	18,116
Contractual Services		40,221		259,235	299,456
Commodities		6,037	4,495	38,906	49,438
Other Than Equipment		8,526		54,950	63,476
Equipment		42,090		271,277	313,367
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>329,320</b>	<b>99,089</b>	<b>2,122,529</b>	<b>2,550,938</b>
No. of Positions (FTE)		1.90	21.25	12.40	35.55

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		201,091	137,333	1,486,219	1,824,643
Travel		4,524	7,000	33,436	44,960
Contractual Services		37,476	3,500	276,980	317,956
Commodities		7,261	7,500	53,665	68,426
Other Than Equipment		8,652		63,948	72,600
Equipment		40,518	1,500	299,457	341,475
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>299,522</b>	<b>156,833</b>	<b>2,213,705</b>	<b>2,670,060</b>
No. of Positions (FTE)		3.85	2.00	28.46	34.31

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	4,631				4,631
Contractual Services	32,752				32,752
Commodities	7,535				7,535
Other Than Equipment	7,478				7,478
Equipment	( 77,296)	112,471			35,175
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 24,900)</b>	<b>112,471</b>			<b>87,571</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		201,091	137,333	1,486,219	1,824,643
Travel	4,631	4,524	7,000	33,436	49,591
Contractual Services	32,752	37,476	3,500	276,980	350,708
Commodities	7,535	7,261	7,500	53,665	75,961
Other Than Equipment	7,478	8,652		63,948	80,078
Equipment	( 77,296)	152,989	1,500	299,457	376,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 24,900)</b>	<b>411,993</b>	<b>156,833</b>	<b>2,213,705</b>	<b>2,757,631</b>
No. of Positions (FTE)		3.85	2.00	28.46	34.31

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		283,676	91,684	1,828,340	2,203,700
Travel		18,506	956	119,273	138,735
Contractual Services		29,647		191,083	220,730
Commodities		17,368	235	111,943	129,546
Other Than Equipment					
Equipment		918		5,920	6,838
Vehicles		1,180		7,603	8,783
Wireless Comm. Devs.					
Subsidies, Loans & Grants		84,270		543,137	627,407
<b>Total</b>		<b>435,565</b>	<b>92,875</b>	<b>2,807,299</b>	<b>3,335,739</b>
No. of Positions (FTE)		7.87	1.00	50.73	59.60

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		251,357	55,588	1,877,929	2,184,874
Travel		16,175		119,543	135,718
Contractual Services		21,268		157,185	178,453
Commodities		16,613		122,779	139,392
Other Than Equipment					
Equipment		1,729		12,776	14,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		273,551		270,144	543,695
<b>Total</b>		<b>580,693</b>	<b>55,588</b>	<b>2,560,356</b>	<b>3,196,637</b>
No. of Positions (FTE)		5.73		42.36	48.09

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	13,980				13,980
Contractual Services	18,382				18,382
Commodities	12,124				12,124
Other Than Equipment					
Equipment	1,494				1,494
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	56,005				56,005
<b>Total</b>	<b>101,985</b>				<b>101,985</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		251,357	1,877,929	2,184,874
Travel	13,980	16,175	119,543	149,698
Contractual Services	18,382	21,268	157,185	196,835
Commodities	12,124	16,613	122,779	151,516
Other Than Equipment				
Equipment	1,494	1,729	12,776	15,999
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	56,005	273,551	270,144	599,700
<b>Total</b>	<b>101,985</b>	<b>580,693</b>	<b>2,560,356</b>	<b>3,298,622</b>
No. of Positions (FTE)		5.73	42.36	48.09

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

**PROGRAM**

FY 2010 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		272,130	47,337	1,753,924	2,073,391
Travel		4,404		28,385	32,789
Contractual Services		134,601		867,528	1,002,129
Commodities		16,432		105,907	122,339
Other Than Equipment					
Equipment		2,106		13,574	15,680
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>429,673</b>	<b>47,337</b>	<b>2,769,318</b>	<b>3,246,328</b>
No. of Positions (FTE)		3.94		25.42	29.36

FY 2011 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		250,008	56,222	1,847,752	2,153,982
Travel		6,895		50,957	57,852
Contractual Services		124,721		921,785	1,046,506
Commodities		14,459		106,862	121,321
Other Than Equipment					
Equipment		1,907		14,093	16,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>397,990</b>	<b>56,222</b>	<b>2,941,449</b>	<b>3,395,661</b>
No. of Positions (FTE)		4.91		36.25	41.16

FY 2012 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,959				5,959
Contractual Services	182,798				182,798
Commodities	16,676				16,676
Other Than Equipment					
Equipment	1,648				1,648
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,081</b>				<b>207,081</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

**PROGRAM**

<b>FY 2012 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	71,500				71,500
Travel					
Contractual Services	70,340				70,340
Commodities					
Other Than Equipment					
Equipment	354,242				354,242
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>496,082</b>				<b>496,082</b>
No. of Positions (FTE)	2.00				2.00

<b>FY 2012 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2012 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	71,500	250,008	56,222	1,847,752	2,225,482
Travel	5,959	6,895		50,957	63,811
Contractual Services	253,138	124,721		921,785	1,299,644
Commodities	16,676	14,459		106,862	137,997
Other Than Equipment					
Equipment	355,890	1,907		14,093	371,890
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>703,163</b>	<b>397,990</b>	<b>56,222</b>	<b>2,941,449</b>	<b>4,098,824</b>
No. of Positions (FTE)	2.00	4.91		36.25	43.16

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		184,377		1,188,344	1,372,721
Travel		265		1,711	1,976
Contractual Services		623,893		524,628	1,148,521
Commodities		27,985		180,365	208,350
Other Than Equipment					
Equipment		4,014		25,868	29,882
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>840,534</b>		<b>1,920,916</b>	<b>2,761,450</b>
No. of Positions (FTE)		5.08		32.77	37.85

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		151,385		1,118,856	1,270,241
Travel		682		5,038	5,720
Contractual Services		444,361		882,212	1,326,573
Commodities		24,347		179,943	204,290
Other Than Equipment					
Equipment		3,599		26,602	30,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>624,374</b>		<b>2,212,651</b>	<b>2,837,025</b>
No. of Positions (FTE)		4.39		32.41	36.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	589				589
Contractual Services	502,141	( 324,994)			177,147
Commodities	25,088				25,088
Other Than Equipment					
Equipment	3,111				3,111
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>530,929</b>	<b>( 324,994)</b>			<b>205,935</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	23,930				23,930
Travel					
Contractual Services	36,813				36,813
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>60,743</b>				<b>60,743</b>
No. of Positions (FTE)	1.00				1.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	23,930	151,385		1,118,856	1,294,171
Travel	589	682		5,038	6,309
Contractual Services	538,954	119,367		882,212	1,540,533
Commodities	25,088	24,347		179,943	229,378
Other Than Equipment					
Equipment	3,111	3,599		26,602	33,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>591,672</b>	<b>299,380</b>		<b>2,212,651</b>	<b>3,103,703</b>
No. of Positions (FTE)	1.00	4.39		32.41	37.80

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Arra To Gf	Health/life Insurance	Workforce Development Centers	Workforce Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>11,509,856</b>					<b>12,996</b>		
GENERAL	9,482,883					33,196		
ST.SUP.SPECIAL	179,148							
FEDERAL	523,786							
OTHER	1,324,039					( 20,200)		
<b>TRAVEL</b>	<b>85,962</b>			<b>8,855</b>			<b>9,000</b>	
GENERAL				8,855			9,000	
ST.SUP.SPECIAL	9,624							
FEDERAL	5,200							
OTHER	71,138							
<b>CONTRACTUAL</b>	<b>567,969</b>			<b>58,506</b>			<b>6,000</b>	
GENERAL				58,506			6,000	
ST.SUP.SPECIAL	62,086							
FEDERAL	47,015							
OTHER	458,868							
<b>COMMODITIES</b>	<b>418,032</b>			<b>36,586</b>			<b>8,500</b>	
GENERAL				36,586			8,500	
ST.SUP.SPECIAL	47,757							
FEDERAL	17,306							
OTHER	352,969							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>76,949</b>			<b>7,926</b>			<b>26,500</b>	<b>150,000</b>
GENERAL				7,926			26,500	150,000
ST.SUP.SPECIAL	7,024							
FEDERAL	18,011							
OTHER	51,914							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>414,533</b>			<b>42,700</b>				
GENERAL				42,700	237,000			
ST.SUP.SPECIAL	49,404				( 237,000)			
FEDERAL								
OTHER	365,129							
<b>TOTAL</b>	<b>13,073,301</b>			<b>154,573</b>		<b>12,996</b>	<b>50,000</b>	<b>150,000</b>

**FUNDING:**

GENERAL FUNDS	9,482,883			154,573	237,000	33,196	50,000	150,000
ST.SUP.SPCL.FUNDS	355,043				( 237,000)			
FEDERAL FUNDS	611,318							
OTHER SP.FUNDS	2,624,057					( 20,200)		
<b>TOTAL</b>	<b>13,073,301</b>			<b>154,573</b>		<b>12,996</b>	<b>50,000</b>	<b>150,000</b>

**POSITIONS:**

GENERAL FTE	242.33							
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.63							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>258.96</b>							

**PRIORITY LEVEL:**

				1	1	1	1	1
	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(	Performance Based Funding
<b>EXPENDITURES:</b>								
<b>SALARIES</b>			<b>132,646</b>	<b>403,921</b>			<b>113,956</b>	
GENERAL			132,646	403,921			113,956	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>2,750</b>			<b>8,000</b>		<b>8,500</b>	<b>5,000</b>	<b>21,000</b>
GENERAL	2,750			8,000		8,500	5,000	21,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,000</b>	<b>50,911</b>	<b>15,020</b>	<b>241,700</b>		<b>51,000</b>	<b>33,600</b>	<b>95,000</b>
GENERAL	8,000	50,911	15,020	241,700		51,000	33,600	95,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>3,000</b>		<b>2,334</b>	<b>64,000</b>		<b>30,500</b>	<b>19,436</b>	<b>35,000</b>
GENERAL	3,000		2,334	64,000		30,500	19,436	35,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>192,884</b>		<b>85,804</b>	<b>150,000</b>		<b>28,008</b>	<b>35,000</b>
GENERAL		192,884		85,804	150,000		28,008	35,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>				<b>80,000</b>				
GENERAL				80,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>67,175</b>				
GENERAL				67,175				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,750</b>	<b>243,795</b>	<b>150,000</b>	<b>950,600</b>	<b>150,000</b>	<b>90,000</b>	<b>200,000</b>	<b>186,000</b>

**FUNDING:**

GENERAL FUNDS	13,750	243,795	150,000	950,600	150,000	90,000	200,000	186,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,750</b>	<b>243,795</b>	<b>150,000</b>	<b>950,600</b>	<b>150,000</b>	<b>90,000</b>	<b>200,000</b>	<b>186,000</b>

**POSITIONS:**

GENERAL FTE			2.00	9.00			2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>			<b>2.00</b>	<b>9.00</b>			<b>2.00</b>	

**PRIORITY LEVEL:**

	1	1	1	2	1	1	1	1
<b>EXPENDITURES:</b>	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request					
<b>SALARIES</b>	<b>40,000</b>	<b>703,519</b>	<b>12,213,375</b>					
GENERAL	40,000	723,719	10,206,602					
ST.SUP.SPECIAL			179,148					
FEDERAL			523,786					
OTHER		( 20,200)	1,303,839					
<b>TRAVEL</b>		<b>63,105</b>	<b>149,067</b>					
GENERAL		63,105	63,105					
ST.SUP.SPECIAL			9,624					
FEDERAL			5,200					

**PROGRAM DECISION UNITS**

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			71,138					
<b>CONTRACTUAL</b>	<b>20,000</b>	<b>579,737</b>	<b>1,147,706</b>					
GENERAL	20,000	579,737	579,737					
ST.SUP.SPECIAL			62,086					
FEDERAL			47,015					
OTHER			458,868					
<b>COMMODITIES</b>	<b>20,000</b>	<b>219,356</b>	<b>637,388</b>					
GENERAL	20,000	219,356	219,356					
ST.SUP.SPECIAL			47,757					
FEDERAL			17,306					
OTHER			352,969					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>676,122</b>	<b>753,071</b>					
GENERAL		676,122	676,122					
ST.SUP.SPECIAL			7,024					
FEDERAL			18,011					
OTHER			51,914					
<b>VEHICLES</b>		<b>80,000</b>	<b>80,000</b>					
GENERAL		80,000	80,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>109,875</b>	<b>524,408</b>					
GENERAL		346,875	346,875					
ST.SUP.SPECIAL		( 237,000)	( 187,596)					
FEDERAL								
OTHER			365,129					
<b>TOTAL</b>	<b>80,000</b>	<b>2,431,714</b>	<b>15,505,015</b>					

**FUNDING:**

GENERAL FUNDS	80,000	2,688,914	12,171,797					
ST.SUP.SPCL.FUNDS		( 237,000)	118,043					
FEDERAL FUNDS			611,318					
OTHER SP.FUNDS		( 20,200)	2,603,857					
<b>TOTAL</b>	<b>80,000</b>	<b>2,431,714</b>	<b>15,505,015</b>					

**POSITIONS:**

GENERAL FTE		13.00	255.33					
ST.SUP.SPCL.FTE								
FEDERAL FTE			16.63					
OTHER SP FTE								
<b>TOTAL FTE</b>		<b>13.00</b>	<b>271.96</b>					

**PRIORITY LEVEL:**

	1						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift From Gf To Eef	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>	<b>1,824,643</b>						<b>1,824,643</b>
GENERAL							
ST.SUP.SPECIAL	201,091						201,091
FEDERAL	137,333						137,333
OTHER	1,486,219						1,486,219
<b>TRAVEL</b>	<b>44,960</b>			<b>4,631</b>		<b>4,631</b>	<b>49,591</b>
GENERAL				4,631		4,631	4,631
ST.SUP.SPECIAL	4,524						4,524
FEDERAL	7,000						7,000
OTHER	33,436						33,436
<b>CONTRACTUAL</b>	<b>317,956</b>			<b>32,752</b>		<b>32,752</b>	<b>350,708</b>
GENERAL				32,752		32,752	32,752
ST.SUP.SPECIAL	37,476						37,476
FEDERAL	3,500						3,500
OTHER	276,980						276,980

**PROGRAM DECISION UNITS**

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>68,426</b>			<b>7,535</b>		<b>7,535</b>	<b>75,961</b>	
GENERAL				7,535		7,535	7,535	
ST.SUP.SPECIAL	7,261						7,261	
FEDERAL	7,500						7,500	
OTHER	53,665						53,665	
<b>CAPITAL-OTE</b>	<b>72,600</b>			<b>7,478</b>		<b>7,478</b>	<b>80,078</b>	
GENERAL				7,478		7,478	7,478	
ST.SUP.SPECIAL	8,652						8,652	
FEDERAL								
OTHER	63,948						63,948	
<b>EQUIPMENT</b>	<b>341,475</b>			<b>35,175</b>		<b>35,175</b>	<b>376,650</b>	
GENERAL				35,175	( 112,471)	( 77,296)	( 77,296)	
ST.SUP.SPECIAL	40,518				112,471	112,471	152,989	
FEDERAL	1,500						1,500	
OTHER	299,457						299,457	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,670,060</b>			<b>87,571</b>		<b>87,571</b>	<b>2,757,631</b>	

**FUNDING:**

GENERAL FUNDS				87,571	( 112,471)	( 24,900)	( 24,900)	
ST.SUP.SPCL.FUNDS	299,522				112,471	112,471	411,993	
FEDERAL FUNDS	156,833						156,833	
OTHER SP.FUNDS	2,213,705						2,213,705	
<b>TOTAL</b>	<b>2,670,060</b>			<b>87,571</b>		<b>87,571</b>	<b>2,757,631</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	3.85						3.85	
FEDERAL FTE	2.00						2.00	
OTHER SP FTE	28.46						28.46	
<b>TOTAL FTE</b>	<b>34.31</b>						<b>34.31</b>	

**PRIORITY LEVEL:**

				1	1		
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2012 Total Request	
<b>SALARIES</b>	<b>2,184,874</b>					<b>2,184,874</b>	
GENERAL							
ST.SUP.SPECIAL	251,357					251,357	
FEDERAL	55,588					55,588	
OTHER	1,877,929					1,877,929	
<b>TRAVEL</b>	<b>135,718</b>			<b>13,980</b>	<b>13,980</b>	<b>149,698</b>	
GENERAL				13,980	13,980	13,980	
ST.SUP.SPECIAL	16,175					16,175	
FEDERAL							
OTHER	119,543					119,543	
<b>CONTRACTUAL</b>	<b>178,453</b>			<b>18,382</b>	<b>18,382</b>	<b>196,835</b>	
GENERAL				18,382	18,382	18,382	
ST.SUP.SPECIAL	21,268					21,268	
FEDERAL							
OTHER	157,185					157,185	
<b>COMMODITIES</b>	<b>139,392</b>			<b>12,124</b>	<b>12,124</b>	<b>151,516</b>	
GENERAL				12,124	12,124	12,124	
ST.SUP.SPECIAL	16,613					16,613	
FEDERAL							
OTHER	122,779					122,779	
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

Meridian Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>14,505</b>			<b>1,494</b>	<b>1,494</b>	<b>15,999</b>		
GENERAL				1,494	1,494	1,494		
ST.SUP.SPECIAL	1,729					1,729		
FEDERAL								
OTHER	12,776					12,776		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>543,695</b>			<b>56,005</b>	<b>56,005</b>	<b>599,700</b>		
GENERAL				56,005	56,005	56,005		
ST.SUP.SPECIAL	273,551					273,551		
FEDERAL								
OTHER	270,144					270,144		
<b>TOTAL</b>	<b>3,196,637</b>			<b>101,985</b>	<b>101,985</b>	<b>3,298,622</b>		

**FUNDING:**

GENERAL FUNDS				101,985	101,985	101,985		
ST.SUP.SPCL.FUNDS	580,693					580,693		
FEDERAL FUNDS	55,588					55,588		
OTHER SP.FUNDS	2,560,356					2,560,356		
<b>TOTAL</b>	<b>3,196,637</b>			<b>101,985</b>	<b>101,985</b>	<b>3,298,622</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	5.73					5.73		
FEDERAL FTE								
OTHER SP FTE	42.36					42.36		
<b>TOTAL FTE</b>	<b>48.09</b>					<b>48.09</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Basic Operations	Technology Infrastructure	Application Costs
<b>SALARIES</b>	<b>2,153,982</b>							
GENERAL								
ST.SUP.SPECIAL	250,008							
FEDERAL	56,222							
OTHER	1,847,752							
<b>TRAVEL</b>	<b>57,852</b>					<b>5,959</b>		
GENERAL						5,959		
ST.SUP.SPECIAL	6,895							
FEDERAL								
OTHER	50,957							
<b>CONTRACTUAL</b>	<b>1,046,506</b>			<b>50,000</b>	<b>25,000</b>	<b>107,798</b>		<b>70,340</b>
GENERAL				50,000	25,000	107,798		70,340
ST.SUP.SPECIAL	124,721							
FEDERAL								
OTHER	921,785							
<b>COMMODITIES</b>	<b>121,321</b>					<b>16,676</b>		
GENERAL						16,676		
ST.SUP.SPECIAL	14,459							
FEDERAL								
OTHER	106,862							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>16,000</b>					<b>1,648</b>	<b>354,242</b>	
GENERAL						1,648	354,242	

**PROGRAM DECISION UNITS**

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	1,907							
FEDERAL								
OTHER	14,093							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,395,661</b>			<b>50,000</b>	<b>25,000</b>	<b>132,081</b>	<b>354,242</b>	<b>70,340</b>

**FUNDING:**

GENERAL FUNDS				50,000	25,000	132,081	354,242	70,340
ST.SUP.SPCL.FUNDS	397,990							
FEDERAL FUNDS	56,222							
OTHER SP.FUNDS	2,941,449							
<b>TOTAL</b>	<b>3,395,661</b>			<b>50,000</b>	<b>25,000</b>	<b>132,081</b>	<b>354,242</b>	<b>70,340</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	4.91							
FEDERAL FTE								
OTHER SP FTE	36.25							
<b>TOTAL FTE</b>	<b>41.16</b>							

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	New Technology Position(	Total Funding Change	FY 2012 Total Request					
<b>SALARIES</b>	<b>71,500</b>	<b>71,500</b>	<b>2,225,482</b>					
GENERAL	71,500	71,500	71,500					
ST.SUP.SPECIAL			250,008					
FEDERAL			56,222					
OTHER			1,847,752					
<b>TRAVEL</b>		<b>5,959</b>	<b>63,811</b>					
GENERAL		5,959	5,959					
ST.SUP.SPECIAL			6,895					
FEDERAL								
OTHER			50,957					
<b>CONTRACTUAL</b>		<b>253,138</b>	<b>1,299,644</b>					
GENERAL		253,138	253,138					
ST.SUP.SPECIAL			124,721					
FEDERAL								
OTHER			921,785					
<b>COMMODITIES</b>		<b>16,676</b>	<b>137,997</b>					
GENERAL		16,676	16,676					
ST.SUP.SPECIAL			14,459					
FEDERAL								
OTHER			106,862					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>355,890</b>	<b>371,890</b>					
GENERAL		355,890	355,890					
ST.SUP.SPECIAL			1,907					
FEDERAL								
OTHER			14,093					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>71,500</b>	<b>703,163</b>	<b>4,098,824</b>					

**FUNDING:**

GENERAL FUNDS	71,500	703,163	703,163					
ST.SUP.SPCL.FUNDS			397,990					
FEDERAL FUNDS			56,222					
OTHER SP.FUNDS			2,941,449					
<b>TOTAL</b>	<b>71,500</b>	<b>703,163</b>	<b>4,098,824</b>					

**POSITIONS:**

GENERAL FTE	2.00	2.00	2.00					
ST.SUP.SPCL.FTE			4.91					
FEDERAL FTE								
OTHER SP FTE			36.25					
<b>TOTAL FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>43.16</b>					

**PRIORITY LEVEL:**

	1							
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fund Shift Arra To Gr	Built-in New Facilities
<b>SALARIES</b>	<b>1,270,241</b>							<b>23,930</b>
GENERAL								23,930
ST.SUP.SPECIAL	151,385							
FEDERAL								
OTHER	1,118,856							
<b>TRAVEL</b>	<b>5,720</b>			<b>589</b>				
GENERAL				589				
ST.SUP.SPECIAL	682							
FEDERAL								
OTHER	5,038							
<b>CONTRACTUAL</b>	<b>1,326,573</b>			<b>136,647</b>	<b>10,000</b>	<b>30,500</b>		<b>36,813</b>
GENERAL				136,647	10,000	30,500	324,994	36,813
ST.SUP.SPECIAL	444,361						( 324,994)	
FEDERAL								
OTHER	882,212							
<b>COMMODITIES</b>	<b>204,290</b>			<b>25,088</b>				
GENERAL				25,088				
ST.SUP.SPECIAL	24,347							
FEDERAL								
OTHER	179,943							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,201</b>			<b>3,111</b>				
GENERAL				3,111				
ST.SUP.SPECIAL	3,599							
FEDERAL								
OTHER	26,602							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,837,025</b>			<b>165,435</b>	<b>10,000</b>	<b>30,500</b>		<b>60,743</b>

**FUNDING:**

GENERAL FUNDS				165,435	10,000	30,500	324,994	60,743
ST.SUP.SPCL.FUNDS	624,374						( 324,994)	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,212,651							
<b>TOTAL</b>	<b>2,837,025</b>			<b>165,435</b>	<b>10,000</b>	<b>30,500</b>		<b>60,743</b>

**POSITIONS:**

GENERAL FTE								1.00
ST.SUP.SPCL.FTE	4.39							
FEDERAL FTE								
OTHER SP FTE	32.41							
<b>TOTAL FTE</b>	<b>36.80</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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	Total Funding Change	FY 2012 Total Request						
<b>EXPENDITURES:</b>	<b>23,930</b>	<b>1,294,171</b>						
<b>SALARIES</b>	<b>23,930</b>	<b>23,930</b>						
GENERAL	23,930	23,930						
ST.SUP.SPECIAL		151,385						
FEDERAL								
OTHER		1,118,856						
<b>TRAVEL</b>	<b>589</b>	<b>6,309</b>						
GENERAL	589	589						
ST.SUP.SPECIAL		682						
FEDERAL								
OTHER		5,038						
<b>CONTRACTUAL</b>	<b>213,960</b>	<b>1,540,533</b>						
GENERAL	538,954	538,954						
ST.SUP.SPECIAL	( 324,994)	119,367						
FEDERAL								
OTHER		882,212						
<b>COMMODITIES</b>	<b>25,088</b>	<b>229,378</b>						
GENERAL	25,088	25,088						
ST.SUP.SPECIAL		24,347						
FEDERAL								
OTHER		179,943						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,111</b>	<b>33,312</b>						
GENERAL	3,111	3,111						
ST.SUP.SPECIAL		3,599						
FEDERAL								
OTHER		26,602						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TOTAL</b>	<b>266,678</b>	<b>3,103,703</b>						

**FUNDING:**

GENERAL FUNDS	591,672	591,672						
ST.SUP.SPCL.FUNDS	( 324,994)	299,380						
FEDERAL FUNDS								
OTHER SP.FUNDS		2,212,651						
<b>TOTAL</b>	<b>266,678</b>	<b>3,103,703</b>						

**POSITIONS:**

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE		4.39						
FEDERAL FTE								
OTHER SP FTE		32.41						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>37.80</b>						

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

**(E) Fund Shift ARRA to GF:**

This represents General Funds needed to replace the funds lost from the American Recovery and Reinvestment Act for FY 2011.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Health/Life Insurance:**

This represents a request for an increase in our allocation for health insurance. We are requesting appropriation of these funds to fully fund health insurance and reflect the loss of carryover funds available in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(G) Workforce Development Cent:**

With the increasing need to provide training for local area businesses, we are requesting additional funds for travel, software and educational materials. We are excited about the growth of our area and desire to continue to provide workforce training in East Mississippi.

**(H) Workforce Equipment:**

Three years ago we purchased a Wal-mart facility and have begun renovations on a small part of the building including the installation of 10 Welding stations. Each station can train 2 students. Therefore, we have the capacity to train 20 students in welding. We also have purchased many items for a new industrial maintenance program. However, we are still in need of a plasma cutter, a milling machine, and additional programmable logic controller equipment. This equipment is expensive but necessary to prepare our workforce for future job opportunities in Mississippi.

**(I) Advanced Training Centers:**

We are requesting funding for software, seminar training to enable us to provide certified trainers, educational materials and travel funds, to insure that our staff are prepared and well trained to deliver services to our local workforce.

**(J) High Cost Programs:**

Many of our high cost programs require expensive equipment. This funding request would allow us to upgrade our equipment such as a dental X-ray machine for our Dental Hygiene program. The dental industry uses digital radiography with electronic sensor and a computerized imaging system to produce a dental image. This technology has significant advantages that include reduced patient radiation exposure, better image quality, faster image production, and improved patient education secondary to better image quality. We would also reduce or eliminate the cost of film and processing chemicals. The same is true of our Radiological Technology program. This program has a need for computerized radiography equipment, also. Imaging technology in use today consists of imaging plates which are film-less. The original X-ray machine can be used as in the past. However, the requirement for a computerized system consists of computer monitors, 4 digital cassettes, 2 grid covers, for cassettes and a CR reader. This system cost approximately \$50,000 and would eliminate the need for X-ray film, developer and fixer chemicals and the monthly processor maintenance. These types of improvements are vital to insuring our students are prepared upon graduation. In order to provide for MCC's programs and keep abreast of technology's high cost in health care areas, we need additional financial support for this new equipment to insure our students are prepared for hte workplace upon graduation.

**(K) Train Additional ADN(s):**

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a three-year commitment based on the time necessary for entry level students to complete the program. This would provide for two additional nursing faculty, funds for software and some educational materials.

**(L) Dropout Recovery Initiativ:**

We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED). Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. The purchase of several vans would enable us to provide transportation to these students. We also need increased educational materials, fuel, equipment, and scholarship funds designated for these GED graduates becoming full-time MCC students.

**(M) Career & Tech Equipment:**

Career & Technical Equipment: \$200,000 - we need to continue our purchase of millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. In addition, we are in desperate need of new

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

equipment in our Broadcast Communication Technology program. Industry standards have changed and new digital equipment is a must if our BCT graduates are fully prepared for the workplace.

**(N) MS Entrepreneurial Alliance:**

As we begin the process of working with the Montgomery Institute on the Mississippi Entrepreneurial Alliance we need additional funds for providing entrepreneurial training and materials. This request would provide that funding.

**(O) New Career/Tech Program(s):**

The first new program is massage therapy, a one year program. Great interest has been shown in this area. The second new program would be in culinary arts. Because of the extended service related industries in our area, we feel this program would be very successful. With the addition of new hotels and new restaurants, the Three Foot Building Project, and the extensive need for catering opportunities, this program has potential for great success.

**(P) Performance Based Funding:**

This would provide funds for students to take the National Skills Certification Test and provide additional funds to those programs that experience success with students passing these certifications.

**(Q) Work-Based Learning - C&T:**

This funding would create opportunities for students to experience activities such as job shadowing, service learning, internships, and apprenticeships that would foster greater student success. This would provide stipend money for students and funds for materials and training for career/technical students.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

**(E) Fund Shift from GF to EEF:**

This represents our request in funding shift from General Funds to Educational Enhancement Funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Security Offi:**

The incidents of crime continues to increase on college campuses today. We are now dealing with possible dangers that were unheard of in the past. Insuring that our students have a safe environment is mission critical. We need additional funding to provide training to our security staff to better prepare them for the types of activity that is becoming more common in today's society. We need to provide the training that could prevent a potential violent incident or help employees to defuse an angry student or visitor. In addition, we could provide training to faculty and staff on the warning signs and the best corrective action to be taken in hazardous situations.

**(E) Training for Catastrophic:**

We have been asked by the Mississippi Department of Health to serve as a shelter in time of a catastrophic event or natural disaster. Therefore, we would need to hire someone to come and train our employees on how to respond to the catastrophic event. There are episodes of violence raging across our nation. Being a city campus, there are high volumes of traffic right in front of our campus. There is easy access to anyone or anything at this point. We need our security officers, employees, and students better prepared to respond to the catastrophic event in hopes of weakening the exposure and effects our campus could possibly face.

**(F) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) Technology Infrastructure:**

By 2012 Meridian Community College will need to replace a significant portion of its network components. For the most part this equipment will be outdated and insufficient to fulfill the tasks required of it. This upgrade will require a significant outlay of capital during a period when funds are exceedingly tight. However, failure to do so will greatly hinder the College's ability to maintain its support of students and faculty in the ever-increasing demand for technology. A list of needs is detailed below:

**Network Replacement --\$150,000**

MCC's LAN switches are currently 6 years old. Typically that is the time frame when you start to replace the network equipment. We have always tried to stretch funds as far as possible but by 2012 the network infrastructure will be seven years old and will have to be replaced. Already we can begin to see a significant degradation in performance and an increase in required maintenance. This project will include the core switch and most of our edge devices.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**Server Replacement --\$60,000**

Many of the college's critical servers were purchased six to eight years ago. Again they are at the very end of even the most conservative life cycle. As with the network switches we are experiencing increasing levels of downtime due to maintenance and performance issues. In addition, their ability to handle the increasing demands of new technologies is questionable.

**Packeteer Replacement --\$25,000**

MCC utilizes a Packeteer for bandwidth management. It is one of the most critical components of our network. It not only allows us to allocate certain portions of our bandwidth to individual applications but also helps control unwanted and sometimes illegal activity such as music and video downloads. Our current Packeteer is already at the end of life and no support is available.

**Multi-media Classroom Upgrades---\$75,000**

In the past few years MCC has made a significant investment in new classroom technology to improve the quality of our instruction. The demand is growing, however, as more and more teachers realize the value of incorporating multi-media presentations into their lectures. Additional resources are required to fund this ever growing need.

**Wireless Expansion --\$10,422**

Over the past few years MCC has established a wireless network to supplement its existing wired infrastructure. However, significant areas of the college are either under-covered or not covered at all. Further expansion of the network is required. This project does not include a new wireless controller which we will delay for another year.

**Faculty and Staff PCs and Laptops--\$23,820**

In the best of circumstances, businesses have traditionally operated off a 3 year replacement model for PC's and Laptops. Like other educational institutions, however, a lack of funding has forced MCC into a 5 year replacement cycle. Many of our faculty and staff operate with outdated equipment which cannot even be upgraded to new software and operating systems.

**Printers--\$10,000**

As with PC's, MCC stretches the life span of its printers long beyond their recommended time frame. Some of the units have reached such an advanced age that even the acquisition of toner has become a problem. At the very least, these units must be replaced.

Like many other businesses and educational institutionals, MCC has gone to great lengths to prolong the life of its technical equipment. However, there is a certain point where this becomes extremely difficult and self-defeating. In order to continue to adequately support our students, the college must have these technical upgrades.

**(H) Application Costs:**

The college strives to keep pace with the rising cost of new applications as well as maintaining existing ones. Banner, Sirsi, Blackboard, Content filtering, anti-virus, anti-spam, Microsoft agreements, and many more must be maintained for the college to function. This additional funding will assist the college in meeting the needs of our students.

**(I) New Technology Position(s):**

Our request for new positions in Education Technology will help us deliver quality services to our distance education students. We are experiencing a large need for assistance in our distance learning lab for proctoring student exams and assisting students with their on-line learning experience. In addition, we are implementing Blackboard, a total approach to providing electronic support to all students both on campus and on-line. Therefore, we are experiencing a need for additional staff to help with the implementation, monitoring and training related to this.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase our access to our educational opportunities.

**(E) Property/Casualty Insuranc:**

With rising costs of property insurance and the increase in the facility spaces and equipment on campus, we are requesting assistance in this area.

**(F) Utilities:**

We continue to experience increases in the cost of utilities due to rate increases and usage increases. We expect electricity, natural gas and water to increase in cost and are requesting financial assistance in this area.

**(G) Fund Shift ARRA to GR:**

This represents General Funds needed to replace the funds lost from the American Recovery and Reinvestment Act for FY 2011.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) Built-in New Facilities:**

Our construction trades students are building a distance learning center and we are hopeful that it will be completed by the fall of 2011. With the increase in campus facilities, we are anticipating increases in the utilities and insurance as we try to improve services to our on-line students. .

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,772.00	2,856.00	2,940.00
2 Number of FTE students in ADN	438.20	451.30	464.80
3 Number of FTE students in Career-Tech Programs	1,191.80	1,227.60	1,264.40
4 Number of FTE students in ABE & GED	195.80	201.70	207.80
5 Number served (headcount) through Workforce Center	11,083.00	11,647.00	12,230.00
6 Number of Approved Vo-Tech Programs	36.00	36.00	38.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,783.11	2,640.58	2,940.00
2 Cost per FTE student - Career -Tech	2,783.73	2,850.39	3,608.51
3 Cost per FTE student - Other	4,341.17	3,406.32	6,014.58

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 651	717.00	720.00	725.00
2 Number of students passing the GED 301	304.00	310.00	315.00
3 Average grade level gain on TABE of similar measurement test 2.5	2.50	2.50	2.50
4 Number of Vo-Tech Graduates who found employment 318	426.00	426.00	426.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.96	2.96	2.96
6 Average class size (Students/Class) 20	20.90	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	82.10	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	100.00	100.00	100.00
10 Total cost per full-time equivalent student \$6,007.55	5,127.19	5,029.51	5,579.35

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	4,856.20	5,005.00	5,155.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	525.30	533.48	534.90

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.50	4.00	4.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	4,856.20	5,005.00	5,155.40
2 Number of FTE students applying for student aid	6,423.00	6,744.20	7,081.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	686.90	638.69	639.84

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 4,257.	4,501.00	4,726.00	4,962.00
2 The average amount of financial aid received per student will be \$3,163.45	3,247.46	3,409.83	3,580.32

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	4,856.20	5,005.00	5,155.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	668.49	678.45	795.05

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be 2,019	2,114.00	2,156.00	2,199.00
2 Percent of institutional support to total budget will be 14% or less.	13.04	12.91	13.80

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Building square footage maintained	672,840.00	672,840.00	678,008.00
2 Acres maintained	88.81	88.81	88.81

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.10	4.22	4.58
2 Cost of maintenance per acre	31,093.91	31,944.88	34,947.67
3 Cost of maintenance per FTE	568.64	566.84	602.03

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 85% of ADA Compliance	92.00	95.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	13.00	12.00	11.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	12.00	11.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	9,482,883	( 284,486)	9,198,397	( 2.99%)
ST.SUPPORT SPECIAL	355,043		355,043	
FEDERAL	611,318		611,318	
OTHER SPECIAL	2,624,057		2,624,057	
<b>TOTAL</b>	<b>13,073,301</b>	<b>( 284,486)</b>	<b>12,788,815</b>	
<b>Narrative Explanation:</b> If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL	299,522		299,522	
FEDERAL	156,833		156,833	
OTHER SPECIAL	2,213,705		2,213,705	
<b>TOTAL</b>	<b>2,670,060</b>		<b>2,670,060</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	580,693		580,693	
FEDERAL	55,588		55,588	
OTHER SPECIAL	2,560,356		2,560,356	
<b>TOTAL</b>	<b>3,196,637</b>		<b>3,196,637</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL	397,990		397,990	
FEDERAL	56,222		56,222	
OTHER SPECIAL	2,941,449		2,941,449	
<b>TOTAL</b>	<b>3,395,661</b>		<b>3,395,661</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Meridian Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL	624,374		624,374	
FEDERAL				
OTHER SPECIAL	2,212,651		2,212,651	
<b>TOTAL</b>	<b>2,837,025</b>		<b>2,837,025</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	9,482,883	( 284,486)	9,198,397	
ST.SUPPORT SPECIAL	2,257,622		2,257,622	
FEDERAL	879,961		879,961	
OTHER SPECIAL	12,552,218		12,552,218	
<b>TOTAL</b>	<b>25,172,684</b>	<b>( 284,486)</b>	<b>24,888,198</b>	

# Meridian Community College Board of Trustees

## MEMBERS

Meridian Community College  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2011

The Board of Trustees of Meridian Community College meets on the second Tuesday of each month. As all board members live in Meridian, each declined payment of both per diem and mileage while serving on this board.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Tommy Dulaney</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2008</u>	<u>5 years</u>
2.	<u>John Johnson</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>7-1-08</u>	<u>5 years</u>
3.	<u>Dr. Ronnye Purvis</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2010</u>	<u>5 years</u>
4.	<u>Alex Weddington</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2007</u>	<u>5 years</u>
5.	<u>Ralphe E. Young, Jr.</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2009</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition	31,352	30,253	33,369
Employee Training	27,100	36,415	214,777
<b>TOTAL (A)</b>	<b>58,452</b>	<b>66,668</b>	<b>248,146</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	67,442	58,000	63,974
Telephone - Local, Long Dist., Install. 703	81,213	75,488	83,264
Transportation of Goods	198		
Electricity 707	755,394	789,373	923,627
Gas 708	107,588	120,000	193,622
Water & Sewage & Other 709-711	51,918	26,600	32,450
<b>TOTAL (B)</b>	<b>1,063,753</b>	<b>1,069,461</b>	<b>1,296,937</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	170,133	193,700	273,653
<b>TOTAL (C)</b>	<b>170,133</b>	<b>193,700</b>	<b>273,653</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	48,486		
Film Rentals 713	21,917	22,000	24,266
<b>TOTAL (D)</b>	<b>70,403</b>	<b>22,000</b>	<b>24,266</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	18,992	475,345	534,309
Service Contracts on Equipment 706	95,331	97,866	107,947
<b>TOTAL (E)</b>	<b>114,323</b>	<b>573,211</b>	<b>642,256</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	18,522	26,000	28,678
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	12,557	5,000	5,515
6164X Medical Services (61641-61646)	54,364	37,600	41,473
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	132,376	164,000	180,893
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	19,658	26,659	29,405
61690 Security Services			
<b>TOTAL (F)</b>	<b>237,477</b>	<b>259,259</b>	<b>285,964</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714	282,836	338,000	382,817
Binding 716	441	900	993
Printing & Reproduction Service 704	57,311	75,500	123,277
Other 717	992,254	600,118	843,832
<b>TOTAL (G)</b>	<b>1,332,842</b>	<b>1,014,518</b>	<b>1,350,919</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	4,832		
Software Acquisition 719	20,812	21,540	173,822
Repair, Maint. & Service of IS Equipment	17,256	17,280	19,060
Software Maintenance 720	180,748	199,820	220,403

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>223,648</b>	<b>238,640</b>	<b>413,285</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,271,031</b>	<b>3,437,457</b>	<b>4,535,426</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,422,963
STATE SUPPORT SPECIAL FUNDS	897,138	689,912	364,918
FEDERAL FUNDS	88,149	50,515	50,515
OTHER SPECIAL FUNDS	2,285,744	2,697,030	2,697,030
<b>TOTAL FUNDS</b>	<b>3,271,031</b>	<b>3,437,457</b>	<b>4,535,426</b>

**SCHEDULE C  
COMMODITIES**

Meridian Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	82,840	88,799	97,947
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	50,931	52,000	57,356
<b>Total (A)</b>	<b>133,771</b>	<b>140,799</b>	<b>155,303</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	4,516	9,500	10,479
Office Supplies and Materials 722	56,127	79,014	109,653
<b>Total (B)</b>	<b>60,643</b>	<b>88,514</b>	<b>120,132</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	23,259	24,000	38,472
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	41,837	52,500	57,908
<b>Total (C)</b>	<b>65,096</b>	<b>76,500</b>	<b>96,380</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	532,490	491,176	674,541
<b>Total (D)</b>	<b>532,490</b>	<b>491,176</b>	<b>674,541</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	65,264	54,400	60,004
Food for Persons 751	36,388	34,167	37,686
Uniforms 752	20,961	13,300	14,670
Bad Debts 748	62,136		
Other Supplies & Materials 731	45,551	52,605	73,524
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>230,300</b>	<b>154,472</b>	<b>185,884</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,022,300</b>	<b>951,461</b>	<b>1,232,240</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			280,779
STATE SUPPORT SPECIAL FUNDS	118,045	110,437	110,437
FEDERAL FUNDS	143,431	24,806	24,806
OTHER SPECIAL FUNDS	760,824	816,218	816,218
<b>TOTAL FUNDS</b>	<b>1,022,300</b>	<b>951,461</b>	<b>1,232,240</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Meridian Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	27,636	33,600	37,061
Periodicals 854	35,840	39,000	43,017
Library Database System			
<b>TOTAL (C)</b>	<b>63,476</b>	<b>72,600</b>	<b>80,078</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>63,476</b>	<b>72,600</b>	<b>80,078</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			7,478
STATE SUPPORT SPECIAL FUNDS	8,526	8,652	8,652
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	54,950	63,948	63,948
<b>TOTAL FUNDS</b>	<b>63,476</b>	<b>72,600</b>	<b>80,078</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Meridian Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach ) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821				3,501	1	5,861	5,861
(R) Replacement (Off Mach ) 821							
<b>TOTAL (C)</b>				<b>3,501</b>			<b>5,861</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX	841	69,498		41,800	1	46,106	46,106
(R) Replacement (Data Proc & Comp Equip)	842	107,470		209,795	1	356,406	356,406
<b>TOTAL (D)</b>		<b>176,968</b>		<b>251,595</b>			<b>402,512</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811	861	300,538		169,954	1	818,657	818,657
(R) Replacement (Ed Furn & Equip ) 811	862	42,725		36,480	1	304,480	304,480
(N) New (Other Equipment) 891	863	14,714		5,800	1	6,397	6,397
(R) Replacement (Other Equipment ) 891	864	11,122		11,800	1	13,015	13,015
<b>TOTAL (F)</b>		<b>369,099</b>		<b>224,034</b>			<b>1,142,549</b>
<b>GRAND TOTAL</b>							
<i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>546,067</b>		<b>479,130</b>			<b>1,550,922</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							959,321
STATE SUPPORT SPECIAL FUNDS							167,248
FEDERAL FUNDS							19,511
OTHER SPECIAL FUNDS							404,842
<b>TOTAL FUNDS</b>							<b>1,550,922</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)		1	4,392				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)						2	80,000
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
63310 Automobile, Mid Size Sedan (AU MS)			4,391				
<b>TOTAL (A)</b>		<b>1</b>	<b>8,783</b>			<b>2</b>	<b>80,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>8,783</b>				<b>80,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							80,000
STATE SUPPORT SPECIAL FUNDS			1,180				
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			7,603				
<b>TOTAL FUNDS</b>			<b>8,783</b>				<b>80,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Meridian Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	873,660	958,228	1,124,108
Awards 741			
<b>TOTAL (C)</b>	<b>873,660</b>	<b>958,228</b>	<b>1,124,108</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	873,660	958,228	1,124,108
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			402,880
STATE SUPPORT SPECIAL FUNDS	322,513	322,955	85,955
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	551,147	635,273	635,273
<b>TOTAL FUNDS</b>	<b>873,660</b>	<b>958,228</b>	<b>1,124,108</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Meridian Community College  
Name of Agency

**NARRATIVE  
2012 BUDGET REQUEST**

Our FY 2012 request is a reflection of our commitment to our Mission Statement, which is as follows:

"Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to courses leading to the Associate of Arts Degree and to transfer to senior colleges and universities; and Associate of Applied Science Degree and occupational certificate programs, and customized workforce training leading to entry-level and/or enhanced employment opportunities. Other major components contributing to the fulfillment of MCC's mission include continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to remediate basic skill deficiencies."

**Salaries and Fringe Benefits:**

There are 16 new positions included in our budget request. We have 9 positions within our Drop-out Recovery Initiative request. These positions include 3 full-time instructors, 2 professional counselors/advisors, 2 clerical staff, and 2 drivers/service personnel. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. Purchasing vans and hiring drivers will enable us to provide transportation to these students.

Some money is included in the Workbase Learning decision unit for student stipends to pay them for work attributed to their program of study.

Two positions are included for program development. One is for an additional instructor for a Paramedic upgrade to RN and another is for an Auto Body Repair instructor.

We also have two additional RN nursing instructor positions to enable us to increase the number of nursing students admitted.

We have requested funding for two additional staff positions in the education technology area. We need one upper level application developer and one technician position. The application developer position is needed as we continue to provide support to all programs of the college in creating the interaction from software programs to our main system and in the stand alone systems that exist across the campus including such things as library services and workforce information tracking.

We are requesting funding for a new custodial position. This will assist us as the size of our campus grows and the square feet maintained increases.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

**Travel:**

We have requested travel for many of our new programs including the Drop-out Recovery Program, MS Entrepreneurial Alliance, Workbase Learning Program, new career and technical programs and Performance

**NARRATIVE  
2012 BUDGET REQUEST**

Meridian Community College  
Name of Agency

Budgeting. In addition, we are requesting an increase in travel for our Workforce Development Centers, Advance Skill Centers, and basic operations.

**Contractual Services:**

We have requested funds in our Dropout Recovery Initiative for gasoline, advertising, repairs for vehicles, printing, and testing services. The MS Entrepreneurial Alliance program request includes funds for training and contractual teaching. The Workbase Learning program needs funds for marketing the program. The new occupational programs, the Performance Budgeting program and training additional RN's will need software and maintenance repairs. We have also requested funding for our high cost programs for training on new equipment. We have a significant request in Education Technology for applications. As we continue to look for ways to improve accountability, services or efficiencies, we find ourselves facing an increasing demand for software applications including virus protection and network filters. The software necessary to maintain a network of 1,500 computers that are connected yet providing the protection needed in various areas of the college is a challenge. We are asking for funding for training of faculty and staff for catastrophic events. During the past year, the college has agreed to be a shelter in the chance of such as event. Our employees have not been trained as to how to assist in this type of situation and not become part of the problem. We have asked for training that would enable our personnel to be part of the solution in the case of a major emergency. In addition, we have asked for funding to provide training to our security personnel and emergency training for other staff and faculty.

We have included an increase in funding for utilities and insurance. We have also included an increase for built-ins for new areas of the college that are being used and increasing the financial demands for utilities and insurance.

In addition, we expect the basic operations for contractual services at the college to continue to increase in costs.

**Commodities:**

We have requested funds in our Dropout Recovery Initiative for educational materials, office supplies, and automotive supplies. The MS Entrepreneurial Alliance program and the Workbase Learning program, the new occupational programs, and the additional RN expansion requests include funds for educational materials. In addition, we expect the basic operations for commodities for the college to continue to increase.

**Other than Equipment:**

Our only increase anticipated in this area is due to the rise in inflation. Therefore, we do have a small increase in the decision unit for basic operations.

**Vehicles:**

Our request for 2011 includes 2 vans for the Dropout Recovery Initiative. One of the barriers to education for many is the lack of transportation. These vans will provide us the opportunity to offer students transportation to an educational location and training to enable them to obtain a better skill and therefore, a better job and provide the skill labor needed in Mississippi.

**Equipment:**

We have requested funds in our Dropout Recovery Initiative for computers and a server to enable us to provide tutorial services for assistance to students who desire to complete their GED. In addition, we will need desk, chairs and tables for this program. We have also requested funds for career and technical equipment. We need to purchase millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication program. Industry standards have changed and new digital equipment is a must if our BCT graduates are fully prepared for the workplace. We have included requests for some equipment for the Performance Funding Program, our Workforce Development Center and our High Cost Programs. We have requested funds for servers for the storage of data. We are continually running into a capacity problem and need additional space for the electronic data collected. In addition,

**NARRATIVE**  
**2012 BUDGET REQUEST**

Meridian Community College \_\_\_\_\_

Name of Agency

we have a significant request within the area of Education Technology Infrastructure.

**Subsidies, Loans, and Grants:**

We have requested funds in our Dropout Recovery Initiative for scholarships for these students to be enrolled in a trade courses as they are pursuing their GED. This will enable them to acquire skills and therefore, the opportunity to acquire a job and financial benefits. In addition, this will provide Mississippi with a better trained workforce. As the cost of tuition has increased, we have also included a slight increase in the amount requested for academic scholarships due to increase cost.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Meridian Community College Agency Name				
Note: All expenditures recorded of state travel amount indicated				
Employee's Name	Destination	Purpose of Travel		Funding Source
Elliott, Scott	Atlanta, GA	SACS Orientation	184	
Elliott, Scott	Crestview, FL	SACS Commission Meeting	104	
Hill, Leia	Norfolk, VA	Performing Arts Exchange	1,364	
Webb, Cathy	Houston, TX	SACS Institute	84	
Parker, Cathy	Houston, TX	QEP Institute	2,677	
Marshall, John	New Orleans, LA	Field Trip	200	
Edgerton, Seena	Mobile, AL	Student Registry Review	584	
Clark, Sandy	Louisville, KY	National DEX Competition	902	
Kennedy, Cynthia	Atlanta, GA	Hair Show	506	
Govan, Adra	Mobile, AL	SOC Workshop	38	
Wirgau, Sylvia	Mobile, AL	SOC Workshop	78	
Wooters, Tara	Talladega, AL	Workshop	175	
Izard, Sylvia	Talladega, AL	Workshop	296	
Bradley, Nedra	Nashville, TN	Federal Student Aid Conference	1,371	
Wilson, Trina	Nashville, TN	Federal Student Aid Conference	205	
Allen, Hilary	Huntsville, AL	National Tournament	189	
Heggie, Allen Wade	Orlando, FL	Conference	1,166	
George, Alex	Barnesville, GA	Soccer Match	1,927	
George, Alex	Tyler, TX	Soccer Match	2,294	
George, Alex	Jackson, TN	Soccer Match	1,030	
George, Alex	Marion, AL	Soccer Match	500	
George, Alex	Barnesville, GA	Soccer Match	1,927	
George, Alex	Tyler, TX	Soccer Match	2,334	
George, Alex	Hanceville, AL	Soccer Match	174	
George, Alex	Jackson, TN	Soccer Match	1,010	
George, Alex	Selma, AL	Soccer Match	531	
George, Alex	Tuscaloosa, AL	Recruiting	62	
Jones, Ashley	San Francisco, CA	Sungard Summit	2,019	
Brand, Amy	San Francisco, CA	Sungard Summit	3,274	
Bradley, Nedra	San Francisco, CA	Sungard Summit	3,247	
Holifield, Stephanie	San Francisco, CA	Sungard Summit	2,117	
Williams, Terry	Orange Beach, AL	School Plant Maintenance	996	
Arnsdorff, Brenda	Anaheim, CA	PBL Leadership Conference	295	
McWhorter, Debra	Louisville, KY	SETA Fall Conference	1,779	
Thraikill, Lynne	Dallas, TX	MSSC Instructor Training	458	
Lagrone, Wayne	Hurst, TX	Logistics Instructor Training	537	
Bishop, Stanley	Jeffersonville, IN	Amatrol Equipment Training	4,799	
Lagrone, Wayne	Houston, TX	Handy Hardware Training	978	
Thraikill, Lynne	Houston, TX	Handy Hardware Training	653	
Dilley, Jim	Tuscaloosa, AL	Welding Show	208	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brooks, George	Tuscaloosa, AL	Basketball Game	369	
Brooks, George	New Orleans, LA	Basketball Game	500	
Brooks, George	Shreveport, LA	Basketball Game	1,175	
Brooks, George	New Orleans, LA	Basketball Game	1,343	
Brooks, George	Baton Rouge, LA	Basketball Game	625	
Brooks, George	Atlanta, GA	Recruiting	116	
Brooks, George	Selma, AL	Basketball Game	300	
Brooks, George	Mobile, AL	Basketball Game	483	
Brooks, George	Monroeville, AL	Basketball Game	431	
Brooks, George	Eutaw, AL	Recruiting	254	
Brooks, George	Green Couty, AL	Recruiting	36	
Brooks, George	Huntsville, AL	Recruiting	240	
Brooks, George	Uniontown, AL	Recruiting	60	
Brooks, George	Montgomery, AL	Recruiting	70	
Brooks, George	Pelham, AL	Basketball Game	199	
Brooks, George	Tuscaloosa, AL	Recruiting	240	
Brooks, George	Decatur, AL	Recruiting	214	
Brooks, George	Birmingham, AL	Recruiting	60	
Brooks, George	Montgomery, AL	Recruiting	451	
Brooks, George	Lafayette, AL	Recruiting	123	
Brooks, George	Atlanta, GA	Recruiting	200	
Brooks, George	Montgomery, AL	Recruiting	240	
Brooks, George	York, AL	Basketball Game	36	
Brooks, George	Eutaw, AL	Recruiting	80	
Brooks, George	Montgomery, AL	Recruiting	40	
Brooks, George	Uniontown, AL	Recruiting	40	
Brooks, George	Huntsville, AL	Recruiting	80	
Brooks, George	Eutaw, AL	Recruiting	65	
Brooks, George	Lafayette, AL	Recruiting	40	
Allen, Hilary	Tuscaloosa, AL	Basketball Game	629	
Allen, Hilary	New Orleans, LA	Basketball Game	500	
Allen, Hilary	Shreveport, LA	Basketball Game	765	
Allen, Hilary	New Orleans, LA	Basketball Game	500	
Allen, Hilary	Baton Rouge, LA	Basketball Game	844	
Allen, Hilary	Selma, AL	Basketball Game	300	
Allen, Hilary	Mobile, AL	Basketball Game	547	
Allen, Hilary	Monroeville, AL	Basketball Game	565	
Allen, Hilary	Huntsville, AL	Recruiting	148	
Allen, Hilary	Hanceville, AL	Basketball Game	400	
Allen, Hilary	Livingston, AL	Basketball Game	101	
Allen, Hilary	Delgado, LA	Basketball Game	586	
Allen, Hilary	Selma, AL	Basketball Game	360	
Allen, Hilary	Livingston, AL	Basketball Game	121	
Allen, Hilary	Delgado, LA	Basketball Game	263	
Allen, Hilary	Shreveport, LA	Basketball Game	423	
Allen, Hilary	Hanceville, AL	Recruiting	174	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Covich, Sean	Montgomery, AL	Golf Match	904	
Covich, Sean	Fairhope, AL	Golf Match	467	
Covich, Sean	Scottsboro, AL	Golf Match	1,642	
Covich, Sean	Greenville, AL	Golf Match	187	
Covich, Sean	Jonesboro, AR	Golf Match	383	
Covich, Sean	Hanceville, AL	Golf Match	864	
Covich, Sean	Cullman, AL	Golf Match	235	
Covich, Sean	Huntsville, AL	Golf Match	1,062	
Covich, Sean	Fairhope, AL	Golf Match	153	
Covich, Sean	Huntsville, AL	Golf Tournament	400	
Covich, Sean	Huntsville, AL	Golf Tournament	4,350	
McPhail, Wanda	Alexander City, AL	Tennis Match	1,047	
McPhail, Wanda	Mobile, AL	Tennis Match	1,198	
McPhail, Wanda	Marion, AL	Tennis Match	847	
McPhail, Wanda	Mobile, AL	Tennis Match	321	
McPhail, Wanda	Boaz, AL	Tennis Match	80	
McPhail, Wanda	Tuscon, AZ	Tennis Tournament	11,523	
McPhail, Wanda	Plano, TX	Tennis Tournament	764	
McPhail, Wanda	Plano, TX	Tennis Tournament	1,960	
Eakins, Robert	Sumiton, AL	Softball Game	825	
Eakins, Robert	Mobile, AL	Softball Game	511	
Eakins, Robert	Niceville, FL	Softball Game	1,225	
Eakins, Robert	Bay Minette, AL	Softball Game	967	
Eakins, Robert	Brewton, AL	Softball Game	880	
Eakins, Robert	Pensacola, FL	Softball Game	1,182	
Eakins, Robert	Marion, AL	Softball Game	621	
Eakins, Robert	Tuscaloosa, AL	Softball Game	290	
Eakins, Robert	Niceville, FL	Softball Game	1,315	
Eakins, Robert	Marion, AL	Softball Game	202	
Eakins, Robert	Eunice, LA	Softball Game	847	
Eakins, Robert	Hammond, LA	Softball Game	168	
Eakins, Robert	Sumiton, AL	Softball Game	177	
Eakins, Robert	Brewton, AL	Softball Game	219	
Eakins, Robert	Birmingham, AL	Recruiting	206	
Eakins, Robert	Eunice, LA	Softball Game	1,820	
Rose, Chris	Panama City, FL	Baseball Game	2,600	
Rose, Chris	Andalusia, AK	Baseball Game	1,592	
Rose, Chris	Baton Rouge, LA	Baseball Game	3,136	
Rose, Chris	New Orleans, LA	Baseball Game	2,340	
Rose, Chris	Tuscaloosa, AL	Baseball Game	200	
Rose, Chris	Livingston, AL	Baseball Game	199	
Rose, Chris	Panama City, FL	Baseball Game	841	
Rose, Chris	Bay Minette, AL	Baseball Game	34	
Rose, Chris	Thomasville, AL	Recruiting	210	
Rose, Chris	Bay Minette, AL	Recruiting	217	
Rose, Chris	Hammond, LA	Recruiting	183	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rose, Chris	Birmingham, AL	Recruiting	186	
Rose, Chris	Paducah, KY	Recruiting	114	
Rose, Chris	Thibodeaux, LA	Recruiting	100	
Rose, Chris	Bradenton, FL	Recruiting	150	
Rose, Chris	Lafayette, AL	Recruiting	75	
Rose, Chris	Kansas City, KS	Baseball Game	472	
Rose, Chris	Bay Minette, AL	Baseball Game	132	
Rainer, Candace	Orlando, FL	Cheerleading Nationals	4,222	
Parker, Cathy	Atlanta, GA	SACS Conference	6,600	
Brand, Amy	Atlanta, GA	SACS Conference	134	
Webb, Cathy	Atlanta, GA	SACS Conference	108	
Jones, Barbare	Atlanta, GA	SACS Conference	185	
Welden, Soraya	Atlanta, GA	SACS Conference	255	
Thompson, Michael	Atlanta, GA	SACS Conference	81	
McAlister, Richard	Atlanta, GA	SACS Conference	109	
Wagner, Delisa	Atlanta, GA	SACS Conference	57	
Davis, Betty	Atlanta, GA	SACS Conference	85	
Parker, Cathy	Atlanta, GA	SACS Conference	561	
Herrington, Tara	Orlando, FL	PTK International Convention	3,116	
Wolgamott, Amy	Florence, AL	PTK Meeting	309	
Thompson, Tanya	New Orleans, LA	Continue Education	854	
Thomas, Olin	Kansas City, KS	Skills USA National Competition	5,168	
Hopson, Daryl	Gatlinburg, TN	Taser Training	862	
Gandy, Zielda	Orlando, FL	HOSA National Competition	3,870	
		Prior Year Adj.-NY Airfare Travel Group	4,913	



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Watkins Ward and Stafford / Audit services		18,522	26,000	28,678	
<i>Comp. Rate: Flat Fee for audit</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>18,522</b>	<b>26,000</b>	<b>28,678</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Witherspoon and Compton / Legal Services		12,557	5,000	5,515	
<i>Comp. Rate: \$140 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>12,557</b>	<b>5,000</b>	<b>5,515</b>	
6164X Medical Services (61641-61646)					
Psychology Associates / Counseling		28,892	20,000	21,873	
<i>Comp. Rate: \$62 per hour</i>					
Childrens Clinic of Meridian / Counseling		447	500	800	
<i>Comp. Rate: \$362, \$62 &amp; \$75 charge</i>					
Weems / Counseling		3,348	4,000	4,800	
<i>Comp. Rate: \$62 per hour</i>					
Rush Foundation Hospital / Athletic Trainer		21,677	13,100	14,000	
<i>Comp. Rate: \$1,662.46 per month</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>54,364</b>	<b>37,600</b>	<b>41,473</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Assessment Technologies Inc. / Nursing Assessment test		91,009	120,000	128,893	
<i>Comp. Rate: \$333 to \$83 each</i>					
NCSBN / Nursing NCLEX test		30,569	30,000	35,000	
<i>Comp. Rate: \$143 to \$144 each</i>					
MS State Board of Cosmetology / Board Certification		2,550	3,500	4,000	
<i>Comp. Rate: \$85 each</i>					
ASCP Board of Certification / Medical Lab Certification		1,060	1,500	2,000	
<i>Comp. Rate: \$185 each Med Lab</i>					
AST / Surgical Tech membership		675	1,000	1,500	
<i>Comp. Rate: \$45 each</i>					
NBSTSA / Surgical Tech CST Exam		2,850	3,000	4,000	
<i>Comp. Rate: \$95 each</i>					
Moore Medical Corp / Surg Tech Instrument stand		213			
<i>Comp. Rate: @ \$70.71</i>					
Dental Assisting National Board / Board Exams		3,450	5,000	5,500	
<i>Comp. Rate: \$150 per test</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>132,376</b>	<b>164,000</b>	<b>180,893</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Fox-Everette / Consulting Fee <i>Comp. Rate: \$11,000 total fee</i>		11,000	11,000	13,000	
Robert Cresston Sample / Scuba rental of Equipment <i>Comp. Rate: \$250 each</i>		6,250	7,000	8,000	
American Red Cross / CPR certification fee <i>Comp. Rate: \$6 each</i>		1,218	2,000	3,000	
Family Bowl Lanes / Rental of shoes, etc <i>Comp. Rate: \$85 each</i>		1,190	2,000	3,000	
Misc Assessments - future years / Certification fees, etc <i>Comp. Rate: unknown</i>			4,659	2,405	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>19,658</b>	<b>26,659</b>	<b>29,405</b>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>237,477</b>	<b>259,259</b>	<b>285,964</b>	

## VEHICLE PURCHASE DETAILS

Meridian Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2012	Van	Adult Basic Education / Drop Out Recovery Program	Educational	40,000
2012	Van	Adult Basic Education / Drop Out Recovery Program	Educational	40,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>80,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>80,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Meridian Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	8,855
		Contractual	58,506
		Commodities	36,586
		Equipment	7,926
		Subsidies	42,700
		<b>Total</b>	<b>154,573</b>
		General Funds	154,573
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	12,996
		<b>Total</b>	<b>12,996</b>
		General Funds	33,196
		Other Special Funds	-20,200
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	9,000
		Contractual	6,000
		Commodities	8,500
		Equipment	26,500
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	2,750
		Contractual	8,000
		Commodities	3,000
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Programs		
		Contractual	50,911
		Equipment	192,884
		<b>Total</b>	<b>243,795</b>
		General Funds	243,795

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	132,646
		Contractual	15,020
		Commodities	2,334
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Travel	8,500
		Contractual	51,000
		Commodities	30,500
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	113,956
		Travel	5,000
		Contractual	33,600
		Commodities	19,436
		Equipment	28,008
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 1 : INSTRUCTION	Performance Based Funding		
		Travel	21,000
		Contractual	95,000
		Commodities	35,000
		Equipment	35,000
		<b>Total</b>	<b>186,000</b>
		General Funds	186,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Work-Based Learning - C&T		
		Salaries	40,000
		Contractual	20,000
		Commodities	20,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Fund Shift ARRA to GF		
		<b>Total</b>	
		General Funds	237,000
		St.Sup.Special Funds	-237,000
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations		
		Travel	4,631
		Contractual	32,752
		Commodities	7,535
		OTE	7,478
		Equipment	35,175
		<b>Total</b>	<b>87,571</b>
		General Funds	87,571
Program # 2 : INSTRUCTIONAL SUPPORT	Fund Shift from GF to EEF		
		<b>Total</b>	
		General Funds	-112,471
		St.Sup.Special Funds	112,471
Program # 3 : STUDENT SERVICES	Basic Operations		
		Travel	13,980
		Contractual	18,382
		Commodities	12,124
		Equipment	1,494
		Subsidies	56,005
		<b>Total</b>	<b>101,985</b>
		General Funds	101,985
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	354,242
		<b>Total</b>	<b>354,242</b>
		General Funds	354,242

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	70,340
		<b>Total</b>	<b>70,340</b>
		General Funds	70,340
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	71,500
		<b>Total</b>	<b>71,500</b>
		General Funds	71,500
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Travel	5,959
		Contractual	107,798
		Commodities	16,676
		Equipment	1,648
		<b>Total</b>	<b>132,081</b>
		General Funds	132,081
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Travel	589
		Contractual	136,647
		Commodities	25,088
		Equipment	3,111
		<b>Total</b>	<b>165,435</b>
		General Funds	165,435

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	30,500
		<b>Total</b>	<b>30,500</b>
		General Funds	30,500
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Salaries	23,930
		Contractual	36,813
		<b>Total</b>	<b>60,743</b>
		General Funds	60,743
Program # 5 : PHYSICAL PLANT OPERATION	Fund Shift ARRA to GR		
		<b>Total</b>	
		General Funds	324,994
		St.Sup.Special Funds	-324,994
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	403,921
		Travel	8,000
		Contractual	241,700
		Commodities	64,000
		Equipment	85,804
		Vehicles	80,000
		Subsidies	67,175
		<b>Total</b>	<b>950,600</b>
		General Funds	950,600

**CAPITAL LEASES**

Meridian Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Meridian Community College

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 284,486)				( 284,486)
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 284,486)				( 284,486)